

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Plymouth Community School Corp (5485)

Plymouth Community School Corp (5485)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$12,467,312	\$12,023,965	\$12,399,461	\$12,450,018	1%	0%
Payments to Other Governmental Units Within State	\$2,867,723	\$2,085,719	\$1,828,666	\$1,286,789	-37%	-30%
Learning Disability	\$4,254	\$4,537	\$0	\$1,072,638	> 500%	N/A
Emotional Disabilities	\$0	\$0	\$0	\$729,244	N/A	N/A
Instruction, Related Technology	\$582,756	\$638,613	\$642,041	\$646,159	5%	1%
Improvement of Instruction	\$261,497	\$258,015	\$592,363	\$607,995	131%	3%
Library/Media Services	\$947,808	\$562,841	\$550,215	\$591,692	-24%	8%
Mental Disabilities	\$0	\$0	\$0	\$528,594	N/A	N/A
Physical Impairment	\$554	\$8,723	\$2,105	\$501,736	> 500%	> 500%
Textbooks for Rent or Resale	\$236,001	\$122,344	\$384,729	\$465,668	137%	21%
Special Education Preschool	\$0	\$0	\$0	\$336,825	N/A	N/A
Vocational Education	\$319,436	\$251,699	\$263,636	\$287,700	-3%	9%
Other Special Programs	\$30,194	\$25,479	\$23,654	\$144,728	202%	> 500%
Culturally Different	\$650,360	\$377,747	\$123,245	\$113,974	-77%	-8%
Adult/Continuing Education Programs	\$74,542	\$98,311	\$66,241	\$113,692	4%	72%
Other Support Service, Instructional Staff	\$8,566	\$33,881	\$51,025	\$97,821	251%	92%
Gifted And Talented	\$178,437	\$179,098	\$116,686	\$95,214	-41%	-18%
Equal Opportunity At Risk	\$108,820	\$110,554	\$104,083	\$89,350	-12%	-14%
Summer School Programs	\$90,385	\$87,066	\$63,972	\$85,984	-15%	34%
Remediation Testing	\$52,654	\$54,363	\$66,512	\$68,347	26%	3%
Other Vocational Education Programs	\$0	\$0	\$47	\$0	N/A	-100%
Preventive Remediation	\$5,873	\$4,101	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$18,887,171	\$16,927,056	\$17,278,683	\$20,314,167	5%	18%
Student Instructional Support						
Office of The Principal	\$1,913,785	\$1,852,127	\$1,883,950	\$1,985,748	3%	5%
Special Education Administration	\$0	\$0	\$0	\$501,125	N/A	N/A
Occupational Therapy, Related Services	\$0	\$0	\$0	\$456,239	N/A	N/A
Health Services	\$330,012	\$338,941	\$313,940	\$326,913	-4%	4%
Guidance Services	\$339,838	\$280,382	\$278,256	\$287,655	-9%	3%
Speech Pathology and Audiology Services	\$0	\$0	\$0	\$273,948	N/A	N/A

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Psychological Testing	\$0	\$0	\$0	\$138,589	N/A	N/A
Attendance and Social Work Services	\$62,177	\$22,778	\$6,526	\$14,020	-76%	115%
Other Support Services, Students	\$13,428	\$10,097	\$2,829	\$3,664	-72%	30%
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$2,659,240	\$2,504,325	\$2,485,501	\$3,987,902	25%	60%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,250,574	\$3,288,270	\$3,280,173	\$3,788,770	8%	16%
Student Transportation	\$1,024,334	\$1,340,535	\$1,098,050	\$1,976,219	30%	80%
Food Services Operations	\$1,524,716	\$1,747,660	\$1,709,145	\$1,763,242	6%	3%
Executive Administration	\$819,027	\$851,913	\$1,052,072	\$994,633	22%	-5%
Fiscal Services	\$224,758	\$215,822	\$232,115	\$177,778	-7%	-23%
Board of Education	\$229,790	\$124,972	\$152,128	\$115,303	-25%	-24%
Personnel Services	\$22,424	\$34,345	\$36,100	\$55,562	61%	54%
Other Food Services	\$23,423	\$44,979	\$44,862	\$28,522	7%	-36%
Administrative Technology Services	\$0	\$1,290	\$2,350	\$17,040	N/A	> 500%
Other Fiscal Services	\$15,578	\$8,357	\$11,452	\$12,166	-1%	6%
Printing, Publishing, and Duplicating Services	\$10,202	\$8,878	\$15,446	\$6,904	17%	-55%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
Settlements	\$0	\$2,500	\$0	\$0	N/A	N/A
Judgments	\$12,565	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$7,157,392	\$7,669,519	\$7,633,894	\$8,936,140	12%	17%
Nonoperational						
Debt Services	\$4,242,868	\$3,532,183	\$3,888,299	\$4,022,461	2%	3%
Building Acquisition, Construction and Improvement	\$764,933	\$689,029	\$242,168	\$2,258,278	72%	> 500%
Facilities Acquisition and Construction	\$1,224,791	\$1,897,701	\$1,846,191	\$1,749,702	15%	-5%
Athletic Coaches	\$327,898	\$315,505	\$310,855	\$296,667	-6%	-5%
Community Recreation	\$188,011	\$182,825	\$206,661	\$206,439	11%	0%
Community Service Operations	\$32,208	\$21,360	\$3,474	\$37,486	-24%	> 500%

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Other Community Services	\$10,656	\$600	\$413	\$3,544	-65%	> 500%
Nonpublic School Pupil Services	\$4,991	\$3,554	\$702	\$2,254	-65%	221%
Child Care Services	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$6,796,355	\$6,642,757	\$6,498,763	\$8,576,830	12%	32%
Grand Total	\$35,500,157	\$33,743,657	\$33,896,840	\$41,815,039	9%	23%